

DHHS (8000) BUDGET

DEPT: DHHS

UNIT NO. 8000
FUND: General – 0001**Budget Summary**

Category	2015 Budget	2015 Actual	2016 Budget	2017 Budget	2017/2016 Variance
Expenditures					
Personnel Costs	\$27,339,467	\$26,741,010	\$28,347,008	\$22,874,779	(\$5,472,229)
Operation Costs	\$44,569,371	\$51,430,035	\$44,196,441	\$78,091,919	\$33,895,478
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$95,000	\$87,913	\$95,000	\$95,030	\$30
Interdept. Charges	\$14,277,020	\$11,956,070	\$14,819,143	\$12,348,977	(\$2,470,166)
Total Expenditures	\$86,280,858	\$90,215,028	\$87,457,592	\$113,410,705	\$25,953,113
<i>Legacy Healthcare/Pension</i>	<i>\$6,492,131</i>	<i>\$6,594,127</i>	<i>\$7,123,868</i>	<i>\$7,854,207</i>	<i>\$730,339</i>
Revenues					
Direct Revenue	\$4,336,980	\$2,687,012	\$4,147,831	\$6,674,298	\$2,526,467
Intergov Revenue	\$61,638,720	\$71,061,641	\$62,958,076	\$94,467,787	\$31,509,711
Indirect Revenue	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$65,975,700	\$73,748,653	\$67,105,907	\$101,142,085	\$34,036,178
Tax Levy	\$20,305,158	\$16,466,375	\$20,351,685	\$12,268,620	(\$8,083,065)
Personnel					
Full-Time Pos. (FTE)	292.3	260.2	293.5	319.7	26.2
Seas/Hourly/Pool Pos.	0	0	0	0	0
Overtime \$	\$584,952	\$955,944	\$529,392	\$309,840	(\$219,552)

Department Mission:

To secure human services for individuals and families who need assistance in living a healthy, independent life in our community.

Department Description:

The Department of Health and Human Services (DHHS) includes the following program areas:

- Director's Office & Management Services Division
- Delinquency and Court Services Division
- Disabilities Services Division
- Housing Division

The Behavioral Health Division (BHD) is reported separately in Organizational Unit 6300.

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Major Changes in FY 2017:

- The 2017 DHHS Budget is reduced by \$7,854,207 in legacy pension and legacy health care costs which are now budgeted centrally by the Department of Administrative Services. As a result, the budget reflects a net reduction of \$5,472,229 in personnel costs which consists of an abatement of \$7,854,207 in legacy costs offset by an increase of \$2,381,978 in additional salary and fringe costs. This countywide pension abatement implemented in DAS for most departments also impacts the interdepartmental charges which declined by \$2,470,166. These adjustments contribute to an overall tax levy reduction of \$8,083,065 in DHHS.
- The budget adds a net total of 26 FTEs including 14 FTEs carried forward into 2017 as a result of 2016 mid-year create actions, an additional 15 FTEs created in the 2017 budget as well as three vacant positions that are abolished in 2017.
- In collaboration with Milwaukee Wraparound, the Delinquency and Court Services Division (DCSD) will open a 44-bed, staff-secure Residential Treatment Center that will serve as a “step down” program for high-risk delinquent youth discharged from the Milwaukee County Accountability Program (MCAP) or juvenile corrections and who are in need of additional treatment in a structured residential program. The RTC is phased-in throughout 2017 and is funded by a combination of Medicaid and Youth Aids revenue.
- DCSD continues its investment in community-based services such as Level II monitoring with Global Positioning System (GPS) and intensive mentoring and supervision for delinquent youth. This expansion of community-based programming is part of a comprehensive effort to provide alternatives to State institutional placements in order to achieve better outcomes for delinquent youth.
- Through the investment of additional community and evidence-based alternatives, it is anticipated the judiciary will utilize these new resources in diverting youth from the State institutes. As a result, the budget assumes less youth will be ordered to the State institutes providing for an ADP of 87 which reflects a reduction of 38 compared to the 2016 Budget resulting in an additional \$3.8 million in Youth Aids to fund the community-based alternatives.
- The Housing First Initiative continues to advance toward its goal to End Chronic Homelessness. This philosophy offers homeless individuals barrier free housing without conditions. Once an individual is placed into permanent housing as quickly as possible, wraparound services are offered. These services are all voluntary and client specific so each participant can choose their service array. The Housing Budget reflects an increase in expenditures and revenue of \$1.7 million for the addition of 250 rent assistance vouchers related to this initiative as well as \$380,568 for case management services to approximately 125 homeless individuals and families.
- Overall, the operations costs within the DHHS budget increase by \$33,895,478. This primarily reflects increased expenditures of \$26,382,137 offset by revenues of \$26,382,137 related to a change in accounting practice for the Children’s Long Term Support (CLTS) Program and payment and reimbursement of State juvenile corrections charges.

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Strategic Program Area 1: Director's Office & Management Services

Service Provision: Administrative

Strategic Outcome: High Quality, Responsive Services

What We Do: Activity Data			
Activity	2015 Actual	2016 Budget	2017 Budget
Home Energy Households Applied*	60,720	62,000	65,000
211 Impact Customer Contacts	141,577	210,000	150,000
Quality Assurance Reviews Conducted	37	30	33

*These figures reflect the federal fiscal year.

How We Do It: Program Budget Summary					
Category	2015 Budget	2015 Actual	2016 Budget	2017 Budget	2017/2016 Var
Expenditures	\$3,874,476	\$3,395,980	\$3,200,691	\$2,849,272	(\$351,420)
Revenues	\$3,392,008	\$3,936,440	\$2,837,598	\$2,953,389	\$115,791
Tax Levy	\$482,468	(\$540,460)	\$363,093	(\$104,117)	(\$467,211)
FTE Positions	23.5	21	20	22	2.0

How Well We Do It: Performance Measures			
Performance Measure	2015 Actual	2016 Budget	2017 Budget
Percentage of Corrective Action Plans Approved (Quality Assurance Reviews)	94%	95%	95%
Overtime Costs/Personal Services Costs	4%	2%	1%
Revenue dollars/fiscal staff	\$7,374,867	\$6,710,591	\$10,114,209
Contract dollars spent/contract management staff	\$4,048,725	\$6,932,285	\$6,357,315

Strategic Implementation:

The Director's Office and Management Services provide administrative guidance, accounting support, and contract oversight to all DHHS program areas. This area is also responsible for managing service contracts related to Home Energy and 211-IMPACT.

The Marcia P. Coggs Center building is maintained by the Department of Administrative Services - Facilities Management Division and a crosscharge of \$211,422 is included for the support provided by this division.

Performance Excellence & Outside Revenue Generation

In an effort to continue the department's commitment to performance excellence, organizational effectiveness practices and strategies, the budget includes \$50,000 for an outside contract to provide technical assistance in this area.

In addition, the budget creates one FTE of Grant Coordinator responsible for research and writing of grant funding requests and grant tracking across the department. The addition of this position, at a cost of \$70,746, allows department-wide coordination of funding opportunities and enables DHHS to proactively identify and submit competitive grant proposals to support new and innovative services.

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Wisconsin Home Energy Program (WHEAP)

The WHEAP is funded by the State Department of Energy, Housing and Community Relations (DEHCR) and is operated by Milwaukee County utilizing two subcontractors, Community Advocates and UMOS, along with two county employees collocated at the agencies and managed by DHHS Contract Administration. In 2017, the program is expanding from four to six sites providing customers with more access points to apply for energy assistance throughout the community.

The total number of energy assistance applications increased from 60,720 in federal fiscal year 2015 to an estimated 62,000 in federal fiscal year 2016. In order to provide, maintain and monitor the expected level of service consistently at all sites, one FTE Energy Program Specialist is created at a cost of \$56,424 which is 100 percent funded by WHEAP for no net tax levy impact.

211-Impact Contract

The 211-IMPACT contract is levy funded at \$380,000 by DHHS and \$100,000 from BHD for a total contract of \$480,000.

Revenue Adjustment

Revenues increase by a net \$115,791 which reflects a reduction in audit recovery revenue of \$200,000 and an increase in WHEAP revenue of \$315,791 to better reflect actual experience.

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Strategic Program Area 2: Delinquency & Court Services

Service Provision: Mandated/Committed

Strategic Outcome: Personal Safety

What We Do: Activity Data			
Activity	2015 Actual	2016 Budget	2017 Budget
Number of New Referrals Received	1,863	2,200	2,100
Number of Youth Served in Diversion Alternative Program	37	200	225
Number of Youth Served in the Detention Alternative Programs	1,682	1,800	1,900
Number of Youth Served in Alternative to DOC program	39	50	100
Number of Admissions to Juvenile Detention Center	1,879	2,200	2,100
Number of Youth Committed to the Wisconsin Department of Corrections (DOC)	109	130	104
Average Daily Population for Juvenile Correctional Institution (DOC)	122.8	125.0	87
Average Daily Population for Child Caring Institution (DOC)	10.98	11.0	10.0

How We Do It: Program Budget Summary					
Category	2015 Budget	2015 Actual	2016 Budget	2017 Budget	2017/2016 Var
Expenditures	\$40,605,585	\$37,943,054	\$42,520,228	\$58,044,937	\$15,524,710
Revenues	\$27,656,951	\$28,412,566	\$29,866,312	\$51,297,646	\$21,431,334
Tax Levy	\$12,948,634	\$9,530,488	\$12,653,916	\$6,747,291	(\$5,906,624)
FTE Positions	173	164.6	170.5	191.7	21.2

How Well We Do It: Performance Measures			
Performance Measure	2015 Actual	2016 Budget	2017 Budget
Completion of Diversion Alternative Program	88%	75%	75%
Completion of Detention Alternative Programs	63%	70%	70%
Completion of DOC Alternative Program	79%	60%	70%
Average Rate of Detention	76.5%	75%	75%
Failure to Appear Rates for Youth Not Detained While Pending Court	14.1%	8%	10%
Recidivism Rates for Youth Not Detained While Pending Court	17.5%	15%	15%
Recidivism Rates for Youth During Supervision	37%	N/A	30%

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Strategic Implementation:

The Delinquency & Court Services Division (DCSD) consists of:

- Administration, which provides administrative oversight, clerical support, grant coordination and quality assurance to all DCSD program areas
- Community-based Alternative Programming which administers services and programs to divert youth from court, detention and the State Department of Corrections (DOC) and provide them the opportunity to become more productive citizens of their communities
- Juvenile Detention Center, which is a 120-bed juvenile detention facility

Residential Treatment Center

In partnership with the Behavioral Health Division's Wraparound Program, DCSD will contract with a provider to operate a Type II Residential Treatment Center. The targeted youth for the RTC would be considered high risk to recidivate and in jeopardy of placement in the DOC or youth transitioning out of the detention portion of the Milwaukee County Accountability Program (MCAP) or from DOC. This facility is expected to provide up to 44 slots and will allow more youth to remain in the community with individualized treatment plans as well as assist youth with transitioning out of detention in MCAP back into the community. For 2017, the total cost is anticipated to be \$2.8 million and reflects a gradual transition of youth into the facility with all 44 slots anticipated to be filled by November 1. Approximately, 65 percent of the available slots are anticipated to be filled by Wraparound-eligible youth and funded by Medicaid revenue.

Community-Based Alternative Programming

DCSD plans to enter into a purchase of service contract with the Youth Advocate Programs, Inc. at a cost of \$650,000 which will add 20 slots and is expected to serve about 80 youth annually. This program will be utilized as an Alternative Placement Program (APP) to correctional placement for the highest risk youth allowing them to remain in the community while taking into account community safety. Youth in this program will receive intensive 24-hour staff availability, an average of 15 hours per week of face-to-face contacts, in-home and individualized services based on the youth's needs and strengths, workforce development, evidence-based curriculum and community service. All youth referred to the APP will be accepted into the program.

DCSD will assume responsibility for the supervision and monitoring of youth returning to the community into the Aftercare Program from the Department of Juvenile Corrections effective July 1, 2017. In June of 2016, DCSD formally notified the DOC of this intent. This change will allow DCSD greater control over the types and quality of the services provided as well as the ability to monitor the progress of youth within the Aftercare Program. Currently, DCSD pays the DOC to administer the Aftercare Program. In order to implement this plan, an additional six Human Service Worker (HSW) positions and one HSW Supervisor position are created at a cost of \$336,596 to provide the supervision, monitoring and case management of these youth and families. These positions are budgeted to start May 1, 2017. It is anticipated that this initiative will be cost neutral.

In addition, DCSD plans to expand the Level II with optional Global Positioning System (GPS) program to include services for post-dispositional youth who are in need of GPS monitoring as well as continue pre-dispositional programming with optional GPS. This program will increase the 2016 allotted amount by \$750,000, add 50 slots and will provide an alternative to detention, in alignment with the Juvenile Detention Alternative Initiative (JDAI). This program targets youth identified as being appropriate for community placement while pending court (pre-disposition) or those youth identified as needing 24-hour GPS monitoring for a specific amount of time to ensure compliance and community safety (post-disposition). This contract also includes programming aimed at reducing recidivism and face-to-face contacts and monitoring.

Juvenile Incentive-Based Program

In collaboration with the Juvenile Alternatives to Detention, DCSD will develop and implement an incentive-based, best practice program for youth who are in compliance with their Deferred Prosecution Agreement, Consent Decree or order of supervision. This program will provide an incentive opportunity for youth to receive acknowledgement and earn rewards reflecting a small monetary value such as gift cards, tickets to sporting events or other individualized items. A total of \$10,000 is budgeted for this initiative.

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Staffing Augmentation

The following positions are created in an effort to reduce the current caseload of existing DCSD Human Service Workers-Juvenile Justice as well as provide support for the newly implemented Juvenile Program Management system and data-related needs:

- 3 FTE Human Service Workers-Juvenile Justice \$210,498
- 1 FTE Human Service Worker Supervisor \$77,290
- 1 FTE IT Analyst \$84,798

Offsetting these position increases are abolishments of the following positions:

- 2 FTE Office Support Assistant 1 (\$89,400)
- 1 FTE Administrative Assistant (\$57,284)

Juvenile Detention Center

DCSD operates a 120-bed Juvenile Detention Center consisting of seven pods staffed by Juvenile Corrections Officers, nurses, clerical support, and a superintendent. The budget includes a net increase of 1.5 FTE of Juvenile Correctional Officers (JCO) at a cost of \$114,192 which brings the total number of JCOs to 71 FTEs and incorporates eight JCOs that were added to DCSD in mid-year 2016.

Youth Aids Revenue

Youth Aids revenue increases \$19,721,000, consisting of:

- \$15,921,000 related to reimbursement for the cost of Milwaukee County youth held at the State institutes. Previously, the State withheld Youth Aids revenue for this cost but due to a change in its business practice, the State Department of Corrections is now directly charging the county for these costs and the county claims these costs to receive reimbursement.
- \$3,800,000 due to a reduction in the budgeted Average Daily Population (ADP) of youth sentenced to incarceration in the State Juvenile Correctional Institution (JCI) in northern Wisconsin from 125 contained in the 2016 Budget to 87.

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Strategic Program Area 3: Disabilities Services Division

Service Provision: Mandated/Committed

Strategic Outcome: Self-Sufficiency

What We Do: Activity Data			
Activity	2015 Actual	2016 Budget	2017 Budget
CLTS Waiver Enrollees	805	766	825
Birth to 3 Enrollees	3,502	3,045	3,845
Clients in Community Living Support Services*	158	154	367
Clients in Work, Day, and Employment Services (Adult)	14	26	26
Information and Assistance Calls Including Callbacks	24,538	27,175	28,716
# of Disability Resource Center Referrals Processed	6,650	4,965	7,419
Publicly Funded Long-term Care Enrollments Completed	1,672	1,829	1,962
# of IDAP Cases Processed	1,241	1,029	1,200

*The number of children are now being counted as part of the number of clients in community living support services for 2017. In 2016 and 2015, only adults were counted. For this reason, the anticipated number of clients increases from 154 in 2016 to 367 in 2017.

How We Do It: Program Budget Summary					
Category	2015 Budget	2015 Actual	2016 Budget	2017 Budget	2017/2016 Var
Expenditures	\$18,443,270	\$16,024,832	\$17,260,095	\$25,738,684	\$8,478,589
Revenues	\$15,761,357	\$14,040,916	\$14,581,387	\$24,736,982	\$10,155,595
Tax Levy	\$2,681,913	\$1,983,916	\$2,678,708	\$1,001,702	(\$1,677,006)
FTE Positions	68	61.6	68	70	2

How Well We Do It: Performance Measures			
Performance Measure	2015 Actual	2016 Budget	2017 Budget
Percent of Eligible Children Served by Birth-to-3 Primarily Receiving Services in Natural Environments	93.38% (FFY 2014)	100%	100%
Percent of Eligible Children Served by the Birth To Three Program Functioning within Age Expectations for Knowledge and Skills at Program Exit	48.4% (FFY 2014)	59%	59%
Percent Employment of Milwaukee County Students with a Disability Exiting High School Served by Division	Not available	50%	75%
MA Match Rate Disability Resource Center	49.2%	49%	48%
Participants in Supervised Living Options Program Maintaining Independence in Community Living	N/A	N/A	90%

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Strategic Implementation:

The Disabilities Services Division (DSD) consists of:

- Administration
- Children's Services
- Adult Services

Services are provided to persons with physical and/or intellectual disabilities, which include case management, supportive living options, respite and employment. These services enable people to live in the community and avoid expensive institutional placements. Additionally, DSD is the statutory agency responsible for providing the Adult- At-Risk program which investigates allegations of abuse or neglect for adults with disabilities.

Adult Services

DSD's Disability Resource Center provides services such as information and assistance, options counseling, service access and prevention, disability benefits counseling and Family Care entitlement benefits enrollment. DSD also operates the General Assistance Burials program and the Interim Disability Assistance Program (IDAP).

Children's Services

DSD provides services to children with disabilities and their families. These include an early intervention program for infants, ages birth-to-three, the Children's Long Term Support (CLTS) waiver program and the Community Options Program (COP). These programs provide architectural modifications, educational materials, respite services, transportation and many other supportive services. The service delivery model of these programs centers on addressing the needs of the family in order to create a pathway of independence for their child.

In 2016, State Department of Health Services (DHS) replaced the Family Support Program with COP. COP offers more flexibility to families, a broader array of services to support children with disabilities and enables DSD to earn additional case management revenue. The budget creates two FTE Human Service Workers at a cost of \$111,248 to support COP and other on-going case management services in the children's area. The cost of the positions will be offset by case management and CLTS administration revenue.

Expenditures and revenues increase by \$10,161,137 related to an accounting methodology change in the CLTS Program. During 2011, the State Department of Health Services (DHS) implemented a new third party administrator payment system for the CLTS Medicaid Waiver program. Since that time, the actual service dollars and revenues were not reflected in the budget. In order to be consistent with the advice of the Comptroller and the external auditor, these revenues and offsetting expenditures are now included in the budget.

Crisis Services

DSD will continue to work with the Behavioral Health Division (BHD) to build a crisis system to support individuals with intellectual disabilities and co-occurring mental health issues. This will be accomplished by working with the community consultation team and a crisis respite residential resource. The goal is to reduce the number of admissions to BHD's Psychiatric Crisis Services (PCS) Unit for individuals who have experienced four or more admissions within a 12-month period and support those individuals who have been relocated into the community through the closure of Hilltop in 2015.

Employment Initiative

Another DSD initiative is a three-year effort to establish stronger linkages with municipalities and their school systems in order to provide employment connections to all children with intellectual disabilities exiting high school. This will involve collaborating with stakeholders to establish job coaches and job developers to educate businesses and to secure employment opportunities. This will enable young adults to participate in employment which focuses on their strengths and not their disabilities.

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Strategic Program Area 4: Housing Division

Service Provision: Committed/Discretionary

Strategic Outcome: Self-Sufficiency/Quality of Life

What We Do: Activity Data			
Activity	2015 Actual	2016 Budget	2017 Budget
Number Supportive Housing Units placed in Service	603	600	630
Number of Families Receiving Rent Assistance	1,641	1,700	1,750
Number of Households served by Emergency Home Repair program	N/A	N/A	25
Number of Individuals Placed by Community Intervention Specialist	233	225	250
Number of New Chronically Homeless Individuals Placed	80	75	200

How We Do It: Program Budget Summary					
Category	2015 Budget	2015 Actual	2016 Budget	2017 Budget	2017/2016 Var
Expenditures	\$23,357,527	\$22,815,558	\$24,476,578	\$26,777,783	\$2,301,206
Revenues	\$19,165,384	\$17,322,752	\$19,820,610	\$22,154,068	\$2,333,458
Tax Levy	\$4,192,143	\$5,492,806	\$4,655,968	\$4,623,715	(\$32,252)
FTE Positions	30	32	35	36	1

How Well We Do It: Performance Measures			
Performance Measure	2015 Actual	2016 Budget	2017 Budget
Occupancy Rate of Pathways to Permanent Housing	83%	95%	95%
Individuals Exiting to Permanent Housing in Pathways to Permanent Housing Program	84%	75%	75%
Individuals Maintaining Permanent Housing in Shelter Plus Care (My Home Program) for 6 Months	99%	88%	90%
Section 8 Management Assessment Program Score (90 = high performer)	90	90	94
Chronically Homeless Individuals Placed Maintaining Housing for 12 Months	N/A	72%	80%

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Strategic Implementation:

Housing administers the following programs:

- Special Needs Housing and Homeless Programs
- Housing Choice Voucher Program
- Community Development Block Grant (CDBG)
- HOME/Home Repair loans
- Housing Outreach Services

Housing First Initiative

Housing First is based on the concept that a homeless individual or household's first and primary need is to obtain stable housing. With the launch of this initiative in 2015, the Housing Division has been working in collaboration with DSD, BHD, City of Milwaukee, Milwaukee Policy Department and its network of providers to house many additional homeless individuals and families through the existing Section 8 program. The budget reflects an increase in expenditures and revenue of \$1.7 million for the addition of 250 rent assistance vouchers related to this initiative.

A majority of these individuals need case management services in order to be successful in permanent housing. Through the addition of wraparound services, individuals tend to be far more successful in maintaining their permanent housing unit. Nationally, the availability of these services has shown to dramatically reduce expensive public service costs for this population such as emergency room visits, inpatient psychiatric hospitalizations, police time, and court appearances.

In mid-2016, the County Board approved the expansion of case management services delivered through several provider contracts and the 2017 Budget reflects the full year cost of \$380,568 for this expansion. Through these contracts, agencies will be able to provide case management services to approximately 125 homeless individuals and families.

This initiative also includes the creation of 1 FTE of Community Intervention Specialist at a cost of \$73,912 which is added to assist in the continued expansion of the Housing First Initiative. Since the summer of 2015, an additional 150 homeless individuals and families have been housed through this program.

The Behavioral Health Division increases its contribution to the Housing First Initiative by \$250,000 to support the case management expansion. All of the participants in the program have been found to either have a severe mental health or substance abuse issue.

Community Comprehensive Services (CCS) Revenue

Community Comprehensive Services (CCS) is a Medicaid entitlement that provides a coordinated and comprehensive array of recovery services, treatment, and psychosocial rehabilitation services that assist individuals to utilize professional, community, and natural supports to address their needs. Due to a smaller number of clients enrolled in 2016 than anticipated, CCS Revenue is decreased by \$248,000, from \$552,000 to \$302,000. The Division will continue to partner with BHD to increase potential revenue.

Temporary Assistance

The Housing Division will continue to assist clients with short-term rental assistance at a cost of \$150,000. For several years, these rental payments have historically been funded in the BHD budget. In 2017, these funds are transferred into the Housing Division.

Emergency Shelter Care

Emergency shelter care is level funded with a total of \$718,000 budgeted.

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DHHS Budgeted Positions					
Job Code	Job Title	2016 Adopted FTE	2017 FTE	2017-2016 Variance	Explanation
00004300	Accountant 3	1.00	1.00	0.00	
00004465	Accounting Coord - DHHS	1.00	1.00	0.00	
00000041	Adm Asst	1.00	0.00	(1.00)	2017 Abolishment in DCSD
00010220	Adm Asst 2-Accts Rec	1.00	1.00	0.00	
00011050	Adm Coord Alco Drug Prog	1.00	1.00	0.00	
00011051	Admin Coord	3.00	3.00	0.00	
11001006	Administrator Contracts	1.00	1.00	0.00	
11004011	Administrator Delinquency Crts	1.00	1.00	0.00	
11002006	Administrator Disability Svcs	1.00	1.00	0.00	
11002007	Administrator Housing	1.00	1.00	0.00	
00065813	Analyst IT-		1.00	1.00	2017 Create in DCSD
00001001	Assistant Administrative-	1.00	1.00	0.00	
00001000	Assistant Administrative-	1.00	1.00	0.00	
00001001	Assistant Administrative-	1.00	1.00	0.00	
00008450	Asst Housing And Dev Coord	1.00	1.00	0.00	
00008441	Asst Housing Prog Coord S	1.00	1.00	0.00	
00079022	Asst Superintendent Juv Det	1.00	1.00	0.00	
00000042	Clerical Asst 1	4.00	4.00	0.00	
00000045	Clerical Asst 2	6.00	6.00	0.00	
00001294	Clerical Spec DHS	1.00	1.00	0.00	
00001294	Clerical Spec DHS	1.00	1.00	0.00	
00008000	Community Intervention Spec	3.00	4.00	1.00	2017 Create in Housing
00055731	Contract Serv Coord	4.00	4.00	0.00	
00055731	Contract Serv Coord	1.00	1.00	0.00	
00000261	Control Center Asst	8.00	8.00	0.00	
21009003	Coordinator Grant Program		1.00	1.00	2017 Create in Management Services
00055570	Custody Placement Specialist	1.00	1.00	0.00	
12008011	Deputy Administrator Disability	1.00	1.00	0.00	
11005004	Deputy Director DHHS	1.00	1.00	0.00	
11001007	Director Strategic Initiatives	1.00	1.00	0.00	
00055745	Disabilities Benefits Spec	4.00	4.00	0.00	
00055720	Disabilities Services Coord	1.00	1.00	0.00	
00055720	Disabilities Services Coord	1.00	1.00	0.00	
00055720	Disabilities Services Coord	1.00	1.00	0.00	
00055720	Disabilities Services Coord	1.00	1.00	0.00	
00055800	Energy Asst Prog Int	1.00	1.00	0.00	
00055810	Energy Asst Prog Spec	1.00	2.00	1.00	2017 Create in Management Services
00008500	Evaluator Housing Program	1.00	1.00	0.00	
11008002	Exec Dir Health Human Svcs	1.00	1.00	0.00	

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Title Code	Job Title	2016 Adopted FTE	2017 FTE	2017-2016 Variance	Explanation
00004041	Fiscal Asst 2	1.00	1.00	0.00	
00004041	Fiscal Asst 2	1.00	1.00	0.00	
00004755	Fiscal Coord DSD	1.00	1.00	0.00	
00012220	Fiscal Mgt Analyst 3	1.00	1.00	0.00	
00004042	Fiscal Spec	1.00	1.00	0.00	
00012205	Grant Coordinator-	1.00	1.00	0.00	
00006901	Housing Inspec Rent Asst	2.00	2.00	0.00	
00008040	Housing Inspector	2.00	2.00	0.00	
00035660	Housing Prog Analyst	1.00	1.00	0.00	
00008020	Housing Prog Asst Rent Asst	5.00	5.00	0.00	
00007990	Housing Prog Asst Spec Needs	4.00	4.00	0.00	
00008024	Housing Prog Manager BH-	1.00	1.00	0.00	
00008023	Housing Program-Manager-	1.00	1.00	0.00	
00008023	Housing Program-Manager-	0.00	0.00	0.00	
00008023	Housing Program-Manager-	1.00	1.00	0.00	
00008023	Housing Program-Manager-	1.00	1.00	0.00	
00056395	Hum Ser Wkr-Juvenile Justice	50.00	61.00	11.00	7 - 2017 Creates & 4 - 2016 Mid-Year Creates in DCSD
00056396	Hum Ser Wkr-Juvenile Justice BL Span	2.00	2.00	0.00	
00056300	Human Ser Wkr	34.00	36.00	2.00	2017 Creates in DSD
00056310	Human Ser Wkr BI Sp	7.00	8.00	1.00	2016 Mid-Year Create in DSD
00055400	Human Services Supv	6.00	7.67	1.67	2017 Create in DCSD
00065820	Info Systm Appl Spec Cc	1.00	1.00	0.00	
00058620	Juvenile Corr Officer	58.50	68.00	9.50	8 - 2016 Mid-Year Creates, 1.5 - 2017 Creates in DCSD
00058630	Juvenile Corr Officer BI S	3.00	3.00	0.00	
00056301	Manager Outreach Services-	1.00	1.00	0.00	
00000038	Management Asst - DHHS	1.00	1.00	0.00	
00008012	Navigator Housing-	2.00	2.00	0.00	
00000004	Office Supp Asst 1	2.00	0.00	(2.00)	2017 Abolishments in DCSD
00000007	Office Supp Asst 2	5.00	5.00	0.00	
00000009	Office Supp Asst 2 BI	1.00	1.00	0.00	
00056561	Prog Coord - ASD	1.00	1.00	0.00	
00057340	Prog Coord - Res Center	1.00	1.00	0.00	
00055710	Prog Manager Children Services	1.00	1.00	0.00	
00056900	Psych Soc Wkr	1.00	1.00	0.00	
00058024	Quality Assur Coord - DHHS	1.00	1.00	0.00	
00058050	Quality Assur Spec DHHS	1.00	1.00	0.00	
00058036	Quality Assurance Specialist	1.00	1.00	0.00	
00058036	Quality Assurance Specialist	1.00	1.00	0.00	
00052645	Quality Strategist	1.00	1.00	0.00	
00055735	Resource Center Mgr-Disab	1.00	1.00	0.00	

DHHS (8000) BUDGET

DEPT: DHHS

UNIT NO. 8000
FUND: General - 0001

Title Code	Job Title	2016 Adopted FTE	2017 FTE	2017-2016 Variance	Explanation
00044500	RN 1	3.00	3.00	0.00	
00044700	RN 2	1.00	1.00	0.00	
00044572	RN 3 - DSD	2.00	2.00	0.00	
00076130	Sect Manager	2.00	2.00	0.00	
00055440	Service Supp Spec	1.00	1.00	0.00	
00012221	Sr Analyst Budget and Management	1.00	1.00	0.00	
00000701	Sr Assistant Executive-	1.00	1.00	0.00	
00006626	Stores And Distribution Asst 1	1.00	1.00	0.00	
12011008	Superintendent Juvenile Detent	1.00	1.00	0.00	
00058641	Supervisor Juvenile Correctional Officer	7.00	7.00	0.00	
00036249	Supervisor Office Management-	1.00	1.00	0.00	
00056690	Unit Supervisor - LTS-	1.00	1.00	0.00	
00056690	Unit Supervisor - LTS-	2.00	2.00	0.00	
Total		293.50	319.67	26.17	